

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Evansville Vanderburgh Sch Corp (7995)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$88,506,926	\$88,478,813	\$91,264,293	\$92,544,699	4.6%	1.4%	37.13%
	Improvement of Instruction	\$7,630,521	\$10,552,512	\$10,851,887	\$9,493,287	24.4%	-12.5%	3.81%
	Learning Disability	\$6,691,279	\$7,183,585	\$6,801,507	\$5,682,822	-15.1%	-16.4%	2.28%
	Textbooks for Rent or Resale	\$2,288,586	\$3,373,307	\$2,065,179	\$4,842,592	111.6%	134.5%	1.94%
	Library/Media Services	\$1,252,996	\$4,050,041	\$5,272,380	\$4,783,606	281.8%	-9.3%	1.92%
	Mental Disabilities	\$5,717,200	\$5,632,006	\$5,435,262	\$4,224,985	-26.1%	-22.3%	1.69%
	Vocational Education	\$4,000,259	\$3,967,484	\$3,879,416	\$3,424,569	-14.4%	-11.7%	1.37%
	Emotional Disabilities	\$3,479,615	\$3,331,626	\$3,567,697	\$2,997,910	-13.8%	-16.0%	1.20%
	Physical Impairment	\$2,505,538	\$2,511,595	\$2,610,803	\$1,651,516	-34.1%	-36.7%	.66%
	Culturally Different	\$1,998,476	\$2,066,439	\$1,931,080	\$1,636,032	-18.1%	-15.3%	.66%
	Other Special Programs	\$1,118,915	\$1,119,449	\$1,066,289	\$1,503,035	34.3%	41.0%	.60%
	Special Education Preschool	\$997,297	\$1,263,841	\$1,283,456	\$1,347,898	35.2%	5.0%	.54%
	Other Vocational Education Programs	\$544,286	\$491,767	\$429,798	\$713,744	31.1%	66.1%	.29%
	Summer School Programs	\$846,421	\$1,109,485	\$746,621	\$546,379	-35.4%	-26.8%	.22%
	Remediation Testing	\$706,641	\$709,297	\$641,643	\$424,597	-39.9%	-33.8%	.17%
	Other Support Service, Instructional Staff	\$153	\$262	\$248	\$162,458	> 500%	> 500%	.07%
	Adult/Continuing Education Programs	\$899,416	\$435,765	\$274,069	\$137,353	-84.7%	-49.9%	.06%
	Equal Opportunity At Risk	\$73,474	\$146,111	\$74,883	\$48,779	-33.6%	-34.9%	.02%
	Preventive Remediation	\$31,444	\$2,809	\$81	\$0	-100.0%	-100.0%	.0%
	Total	\$129,289,442	\$136,426,195	\$138,196,590	\$136,166,263	5.3%	-1.5%	54.62%
<u>Student Instructional Support</u>	Office of The Principal	\$10,517,440	\$9,942,095	\$9,216,455	\$9,408,003	-10.5%	2.1%	3.77%
	Guidance Services	\$5,697,089	\$5,851,818	\$5,434,180	\$5,392,995	-5.3%	-.8%	2.16%
	Special Education Administration	\$1,854,736	\$3,469,437	\$3,217,487	\$5,116,679	175.9%	59.0%	2.05%
	Attendance and Social Work Services	\$3,747,482	\$1,539,158	\$1,500,307	\$2,114,330	-43.6%	40.9%	.85%
	Health Services	\$1,107,864	\$1,111,568	\$1,087,898	\$1,099,054	-.8%	1.0%	.44%
	Other Psychological Services	\$1,009,073	\$823,183	\$659,252	\$761,825	-24.5%	15.6%	.31%
	Psychological Services	\$342,794	\$359,214	\$303,647	\$188,888	-44.9%	-37.8%	.08%
	Other Support Services, School Administration	\$103,513	\$130,829	\$131,315	\$75,802	-26.8%	-42.3%	.03%
	Other Support Services, Students	\$31,709	\$21,020	\$24,206	\$20,369	-35.8%	-15.9%	.01%
	Occupational Therapy, Related Services	-\$53,023	\$0	\$0	\$0	N/A	N/A	.0%
	Total	\$24,358,677	\$23,248,323	\$21,574,748	\$24,177,946	-.7%	12.1%	9.70%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$22,308,708	\$23,030,885	\$24,158,442	\$26,196,710	17.4%	8.4%	10.51%
	Student Transportation	\$13,456,395	\$16,035,656	\$14,892,302	\$14,971,755	11.3%	.5%	6.01%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Evansville Vanderburgh Sch Corp (7995)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	Food Services Operations	\$9,622,916	\$9,723,167	\$10,027,971	\$10,063,872	4.6%	.4%	4.04%
	Other Support Services, Central	\$3,461,414	\$3,223,156	\$3,007,975	\$3,588,147	3.7%	19.3%	1.44%
	Administrative Technology Services	\$1,783,550	\$1,969,709	\$1,522,087	\$1,575,677	-11.7%	3.5%	.63%
	Executive Administration	\$1,553,217	\$1,292,840	\$1,388,106	\$1,184,189	-23.8%	-14.7%	.48%
	Fiscal Services	\$1,089,532	\$1,083,701	\$1,105,856	\$1,030,209	-5.4%	-6.8%	.41%
	Personnel Services	\$609,277	\$938,392	\$1,029,333	\$743,144	22.0%	-27.8%	.30%
	Purchasing, Warehousing, and Distribution Services	\$615,523	\$515,913	\$143,513	\$711,132	15.5%	395.5%	.29%
	Board of Education	\$271,870	\$337,194	\$365,753	\$366,382	34.8%	.2%	.15%
	Other Food Services	\$320,688	\$352,240	\$387,233	\$337,422	5.2%	-12.9%	.14%
	Public Information Services	\$239,256	\$226,333	\$232,339	\$192,882	-19.4%	-17.0%	.08%
	Other Fiscal Services	\$29,334	\$60,420	\$308,673	\$75,043	155.8%	-75.7%	.03%
	Planning, Research, Development and Evaluation	\$247,610	\$228,444	\$126,511	\$62,307	-74.8%	-50.7%	.02%
	Printing, Publishing, and Duplicating Services	\$184,809	\$178,702	\$178,141	\$61,099	-66.9%	-65.7%	.02%
	Total	\$55,794,099	\$59,196,753	\$58,874,234	\$61,159,970	9.6%	3.9%	24.53%
<i>Nonoperational</i>	Debt Services	\$10,858,204	\$11,105,008	\$10,192,078	\$12,303,333	13.3%	20.7%	4.94%
	Facilities Acquisition and Construction	\$7,692,087	\$5,811,117	\$5,097,817	\$5,834,381	-24.2%	14.4%	2.34%
	Building Acquisition, Construction and Improvements	\$3,460,001	\$24,817,866	\$7,137,810	\$4,346,952	25.6%	-39.1%	1.74%
	Common School Fund	\$1,115,112	\$1,355,384	\$1,003,496	\$1,888,771	69.4%	88.2%	.76%
	Child Care Services	\$1,538,538	\$1,609,376	\$1,636,402	\$1,786,579	16.1%	9.2%	.72%
	Civic Services	\$623,805	\$1,289,658	\$653,061	\$1,160,222	86.0%	77.7%	.47%
	Building Acquisition, Construction and Improvement	\$551,441	\$32,812	\$0	\$280,500	-49.1%	N/A	.11%
	Latch Key Kid Program	\$62,933	\$71,218	\$118,182	\$131,593	109.1%	11.3%	.05%
	Other Community Services	\$31,913	\$32,786	\$53,187	\$40,154	25.8%	-24.5%	.02%
	Total	\$25,934,033	\$46,125,225	\$25,892,032	\$27,772,485	7.1%	7.3%	11.14%
	Grand Total	\$235,376,251	\$264,996,496	\$244,537,604	\$249,276,664	5.9%	1.9%	100.0%